

# Providence School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,142	\$4,494	14.4%
Substitutes	\$356	\$441	-19.2%
Instructional Parapros	\$817	\$783	4.2%
Pupil-Use Technology	\$260	\$125	107.7%
Instructional Materials	\$239	\$121	98.0%
<b>Total</b>	<b>\$6,814</b>	<b>\$5,964</b>	<b>14.2%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$268	\$232	15.4%
Library & Media	\$131	\$118	10.7%
Extracurricular	\$48	\$65	-26.7%
Student Health/Services	\$438	\$298	46.9%
Curriculum Development	\$364	\$326	11.8%
Staff Development	\$163	\$58	183.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$152	\$215	-29.4%
Therapists, Psychologists	\$340	\$465	-26.8%
<b>Total</b>	<b>\$1,904</b>	<b>\$1,777</b>	<b>7.2%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$408	\$464	-12.2%
Food Service	\$373	\$378	-1.5%
Safety	\$100	\$93	7.5%
Building Upkeep	\$904	\$727	24.4%
Data Processing	\$24	\$20	17.3%
Business Operations	\$174	\$174	0.5%
<b>Total</b>	<b>\$1,982</b>	<b>\$1,855</b>	<b>6.8%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$291	\$327	-11.1%
School Office	\$326	\$255	28.1%
Deputies & Administrators	\$42	\$38	11.8%
Superintendent & Board	\$24	\$34	-29.1%
Legal	\$0	\$3	-93.5%
<b>Total</b>	<b>\$684</b>	<b>\$657</b>	<b>4.1%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

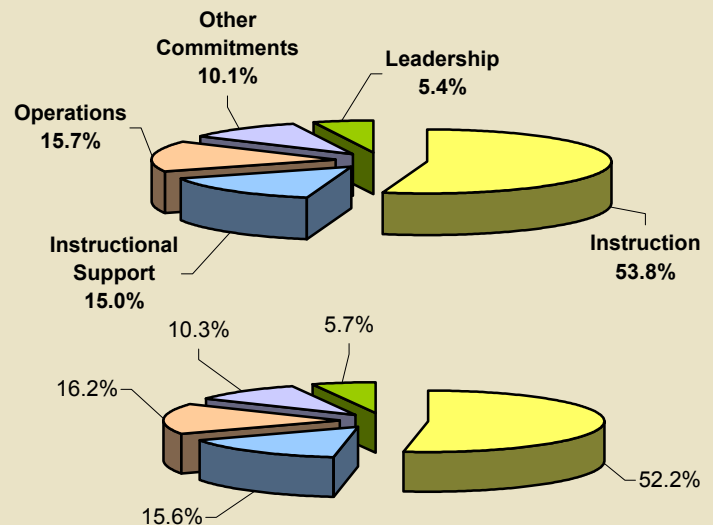
July 2003 - June 2004

Expenditures:	\$337,851,066
District Enrollment (ADM):	26,690
District Per Pupil:	\$12,658

July 2002 - June 2003

Expenditures:	\$309,455,127
District Enrollment (ADM):	27,084
District Per Pupil:	\$11,426

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$304	\$297	2.4%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$799	\$694	15.2%
Retiree Benefits	\$152	\$169	-10.3%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$19	\$12	60.8%
<b>Total</b>	<b>\$1,275</b>	<b>\$1,172</b>	<b>8.7%</b>